

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,984	46.7%
Substitutes	\$143	1.3%
Instructional Parapros	\$509	4.8%
Pupil-Use Technology	\$119	1.1%
Instructional Materials	\$200	1.9%
Total	\$5,955	55.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$198	1.9%
Library & Media	\$166	1.6%
Extracurricular	\$66	0.6%
Student Health/Services	\$101	0.9%
Curriculum Development	\$117	1.1%
Staff Development	\$69	0.6%
Sabbaticals	\$19	0.2%
Program Management	\$118	1.1%
Therapists, Psychologists	\$416	3.9%
Total	\$1,268	11.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$541	5.1%
Food Service	\$224	2.1%
Safety	\$16	0.2%
Building Upkeep	\$753	7.1%
Data Processing	\$14	0.1%
Business Operations	\$87	0.8%
Total	\$1,634	15.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$273	2.6%
School Office	\$188	1.8%
Deputies & Administrators	\$40	0.4%
Superintendent & Board	\$83	0.8%
Legal	\$9	0.1%
Total	\$594	5.6%

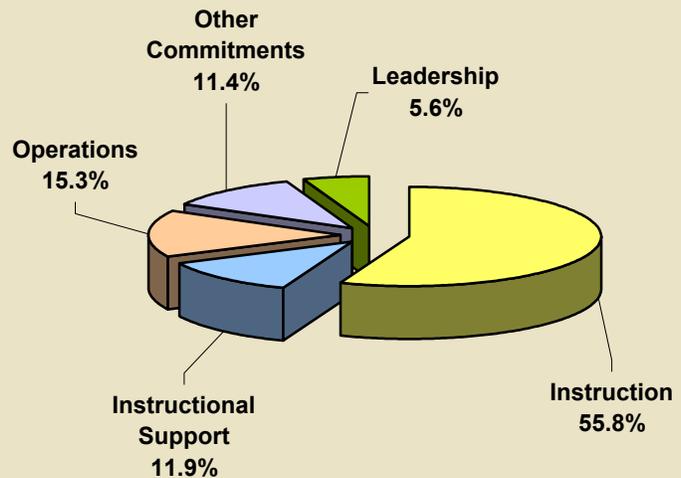
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$40,693,614
District Enrollment (ADM):	3,813
District Per Pupil:	\$10,672

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$315	2.9%
Pass-Throughs	\$776	7.3%
Retiree Benefits	\$84	0.8%
Enterprise Services	\$47	0.4%
Claims & Settlements	\$0	0.0%
Total	\$1,221	11.4%